

FISCAL NOTE

Bill #: HB0075

Title: Extend pesticide disposal program

Primary Sponsor: Lake, B

Status: As Introduced

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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Fiscal Summary

	<u>FY 2004 Difference</u>	<u>FY 2005 Difference</u>
Expenditures:		
State Special Revenue	\$71,165	\$71,165
Revenue:		
State Special Revenue	\$71,165	\$71,165
Net Impact on General Fund Balance:	\$0	\$0

- | | |
|--|--|
| <input type="checkbox"/> Significant Local Gov. Impact | <input type="checkbox"/> Technical Concerns |
| <input checked="" type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts |
| <input type="checkbox"/> Dedicated Revenue Form Attached | <input type="checkbox"/> Needs to be included in HB 2 |

Fiscal Analysis

ASSUMPTIONS:

1. A 0.25 FTE is used to implement the program at an approximate cost of \$13,000 per year.
2. Operating expenses include \$8,165 for travel, supplies, printing and other expenses and \$50,000 for contracted services for the safe disposal of the pesticides.
3. These items already are included in the Executive Budget, contingent upon HB 75. Passage and approval of the bill is required to continue the program and the funding for the program.

FISCAL IMPACT:

	<u>FY 2004 Difference</u>	<u>FY 2005 Difference</u>
FTE	0.25	0.25
<u>Expenditures:</u>		
Personal Services	\$13,000	\$13,000
Operating Expenses	<u>\$58,165</u>	<u>\$58,165</u>
TOTAL	\$71,165	\$71,165
<u>Funding of Expenditures:</u>		
State Special Revenue (02)	\$71,165	\$71,165